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I. Description of Operations Financed:

Training Support encompasses various programs which provide Navy-wide support to training headquarters, activities and equipment. Headquarters support includes personnel and associated costs for the Naval Education and Training Command (NETC) and one functional command, the Chief of Naval Air Training (CNATRA). Simulators and other training equipment are maintained by both contractors and in-house personnel. This includes depot, intermediate and organizational maintenance; maintainability, reliability and safety modifications; technical publication updates; logistical support; modification kits and software support. Personnel and professional enrichment programs include the Advancement-in-Rate and Procurement of Texts and References programs and the National Museum of Naval Aviation. Finally, the Curriculum Development and Training Evaluation program conducts the analysis, design and development of new and revised curricula, the implementation of new instructional technologies, and evaluations of training through the Navy Training Feedback System and on-site evaluations.

II. Force Structure Summary:

Funds provide for the Instructional Systems Development program, Training Task Analysis, Naval Electronic Warfare Training Packages, Acoustic Training Packages, On-Board Training, the CNET Model School, training technology implementation programs and the Training Performance Evaluation Board. The products produced by this program are for use by Navy schoolhouses, the fleet, and for individual self-study. This program also provides operating support for training devices such as the 20G6 Landing Craft Air Cushioned (LCAC) Full Mission Trainer, the 19F1&3 series Fire Fighting Trainers, the 14A12 Anti-Submarine Warfare Trainer, the BSY-1 Combat Systems Trainer and technical training equipment for surface and subsurface training programs, including Battle Force Tactical Trainers, AN/SPS-48E Radar System and the MK 86 Mod 10 Fire Control System.

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III. Financial Summary ($ in Thousands):
A. Sub-Activity Group Total

	FY 2003 Actuals	FY 2004 Budget Request	FY 2004 Appropriation	Current Estimate	FY 2005 Estimate
	225,863	300,843	283,128	274,048	238,246

B. Reconciliation Summary

	Change FY 2004/2004	Change FY 2004/2005
Baseline Funding	300,843	274,048
Congressional Adjustments - Distributed	-6,400	0
Congressional Adjustments - Undistributed	-31	0
Adjustments to Meet Congressional Intent	-7,300	0
Congressional Adjustments - General Provisions	-3,984	0
Subtotal Appropriation Amount	283,128	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	-9,080	0
Subtotal Baseline Funding	274,048	0
Reprogrammings	0	0
Price Change	0	3,453
Functional Transfers	0	-40,257
Program Changes	0	1,002
Normalized Current Estimate	274,048	0
Current Estimate	0	238,246

C. Reconciliation of Increases and Decreases

1.	**FY 2004 President Budget Request.**	**300,843**
2.	**Congressional Adjustment (Distributed).**	**-6,400**
	a) Naval Post Graduate Institute for Service to America	4,300
	b) Center for Defense Technology and Education for the Military Services	4,000
	c) Prototype System for Embedded Training	300
	d) Training Support Unjustified Growth	-15,000
3.	**Congressional Adjustment (Undistributed).**	**-31**
	a) Unobligated Balances Unobligated Balances	-31
4.	**Adjustment to meet Congressional Intent.**	**-7,300**
	a) Continuing Education Distance Learning	1,000
	b) Center for Defense Technology and Education for the Military Services realigned to Professional Development Education (3B3K) for proper program execution.	-4,000
	c) Naval Post Graduate Institute for Service to America realigned to Professional Development Education (3B3K) for proper program execution.	-4,300
5.	**Congressional Adjustment (General Provision).**	**-3,984**
	a) Sec. 8094: Management Improvements	-871
	b) Sec. 8126: Economic Assumptions	-1,388
	c) Sec. 8101: Reduce IT Development Cost Growth	-1,725
6.	**FY 2004 Appropriated Amount.**	**283,128**
7.	**Program Increases FY 2004 (Functional Transfers).**	**272**
	a) Resources transferred from Warfare Tactics (1C4C) for the Anti-Terrorism Force Protection Warfare Development Center.	272
8.	**Program Decreases FY 2004 (Functional Transfers).**	**-115**
	a) Resources transferred to Other Personnel Support (4A5M) for the Naval Occupational Safety, Health & Environmental Training Center.	-115
9.	**Program Decreases FY 2004 (Technical Adjustments).**	**-3,995**
	a) Programs previously budgeted in mission budget lines determined to fit the definition of the functional areas of the Base Operations model were realigned to Base Operations (BSS1).	-3,995

10. Program Decreases FY 2004 (Emergent Requirements).   **-5,242**

    a) Reduced requirements for Multi-Purpose Electronic Classroom installations.   -5,242

11. Baseline Funding (subtotal).   **274,048**

12. Revised FY 2004 Current Estimate.   **274,048**

13. Normalized Current Estimate for FY 2004.   **274,048**

14. FY 2005 Price Change.   **3,453**

15. FY 2005 Transfers Out.   **-40,257**

    a) Reflects transfer of resources to Specialized Skill Training (3B1K) to properly account for the reengineering of Navy curricula instructional hours as part of the Chief of Naval Operation's Revolution In Training initiative.   -40,257

16. Program Growth in FY 2005.   **6,745**

    a) Increased requirements for NETC's Training Management systems. Funding supports Sea Warrior, Task Force Web Requirements, Multi-Purpose Electronic Classroom equipment purchases and the Integrated Learning Environment (ILE) under the CNO's Revolution in Training in addition to printing, supplies and contractual support for the Navy Enlisted Advancement in Rate program.   6,745

17. Program Decrease in FY 2005.   **-5,743**

    a) One less work day in FY 2005.   -200

    b) Manpower and administrative support efficiencies resulting from the realignment and consolidation of functions and activities within the Naval Training and Education Command, creating a single authority responsible for Navy training, primarily as a result of the Revolution in Training investment and reflects Management Headquarters personnel reductions.   -5,543

18. FY 2005 Budget Request.   **238,246**

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IV. **Performance Criteria and Evaluation Summary :**

		FY 2003	FY 2004	FY 2005
1.	Instructional Strategies and Technology			
	Task Analyses Reviewed 1/	80	N/A	N/A
	Chaplin Prof Dev Training Course Sessions	12	12	12
2.	Simulator and Other Training Equipment Maintenance			
	Number of Devices Supported	1,975	1,965	1,960
	Multi-Purpose Electronic Classrooms	486	511	511
3.	Advancement-In-Rate Program			
	Advancement Candidates Processed	322,834	315,000	315,000
	Advancement Exams Developed	574	580	580
	Advancement Bibliographies (BIBS) Developed	574	580	580
	Advancement Study Guides Developed/Maintained	0	40	82
	Non-Resident Training Courses (NRTC) Maintained	202	200	150
	NRTC Enrollments	320,907	300,000	200,000
	Personnel Qualifications Standards (PQS) Materials Maintained and Distributed	385	385	385
4.	Revolution in Training (RIT)			
	Curricula Instructional Hours Reengineered 2/	2,625	12,673	N/A
	Number of Multi-Purpose Electronic Classrooms Installed	0	47	94
5.	Navy/Marine Corps Intranet (NMCI)			
	Assumption of Responsibility (AOR) Seats (85% Cost)	15,066	8,698	2,500
	Cutover Seats (100% Cost)	3,434	7,652	14,000
6.	National Museum of Naval Aviation			
	Funding	$2,184	0	0

1/ Job Tasks Analysis is realigned to Specialized Skill Training in FY03
2/ Curricula Instructional Hours Reengineered is realigned to Specialized Skill Training in FY03
Neither criterion is reflected as a separate performance measure in Specialized Skill Training as it is part of producing properly trained Sailors.

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IV. Performance Criteria and Evaluation Summary (continued):

	FY 2003	**FY 2004**	**FY 2005**
	Units	**Units**	**Units**
Submarine Training			
1. Depot Overhaul of Tech Training Equip, # of Equipments	490	340	313
2. Tech.Training Equip Environmental Mgmt Reconfigurations	9	7	7
Battle Force Tactical Training	**Units***	**Units***	**Units***
1. AN/USQ-T46(V) Battle Force Tactical Training			
[*Ship/Shore/Software Builds/Drawings]	56/5/3/29	68/5/3/29	60/5/3/29
2. Stimulation/Simulation	53	59	57
3. AN/SSQ-91(v) Combat Simulation Test System.	4	4	4
4. Tactical Advanced Simulated Warfare Integrated Trainer	**	**	**
Other			
1. SWOS Newport (SWONET)	1	1	1

**MINIMAL ON CALL TECHNICAL SUPPORT

IV. Performance Criteria and Evaluation Summary (continued):

Training & Test Equipment Capabilities	FY 2003	FY 2003 Amount	FY 2004	FY 2004 Amount	FY 2005	FY 2005 Amount
Number of sailors trained	20,326.0	3,288	20,808.0	3,335	18,178.0	2,946
TOTAL ($000)		**3,288**		**3,335**		**2,946**

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V. Personnel Summary :

End Strength	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	742	717	-5	712
TOTAL CIVPERS	742	717	-5	712
Active Military				
Officers	110	112	0	112
Enlisted	288	300	0	300
Reservists on Full-Time Active Duty				
Officers	9	10	0	10
Enlisted	3	3	0	3
TOTAL MILPERS	410	425	0	425

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V. Personnel Summary (continued):

Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	745	738	-35	703
TOTAL CIVPERS	745	738	-35	703
Active Military				
Officers	114	111	1	112
Enlisted	373	294	6	300
Reservists on Full-Time Active Duty				
Officers	6	9	1	10
Enlisted	2	3	0	3
TOTAL MILPERS	495	417	8	425

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	**FY-04 Price Growth**	**FY-04 Program Growth**	**FY-04 Program Total**	**FY-05 Price Growth**	**FY-05 Program Growth**	**FY-05 Program Total**
3B4K							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	55,532	2,019	-3,222	54,329	1,091	-2,836	52,584
0103 Wage Board	526	8	-233	301	11	0	312
0107 Civ Voluntary Separation & Incentive Pay	1,250	0	-1,250	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	57,308	2,027	-4,705	54,630	1,102	-2,836	52,896
03 Travel							
0308 Travel of Persons	3,901	51	-2,433	1,519	18	-84	1,453
TOTAL 03 Travel	3,901	51	-2,433	1,519	18	-84	1,453
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	3,991	62	-450	3,603	85	-77	3,611
0415 DLA Managed Purchases	162	-4	-42	116	1	0	117
0416 GSA Managed Supplies and Materials	594	8	-211	391	5	48	444
TOTAL 04 WCF Supplies & Materials Purchases	4,747	66	-703	4,110	91	-29	4,172
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	110	-3	-99	8	0	0	8
0507 GSA Managed Equipment	670	9	-589	90	2	10	102
TOTAL 05 STOCK FUND EQUIPMENT	780	6	-688	98	2	10	110

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	1,698	-39	866	2,525	61	-73	2,513
0611 Naval Surface Warfare Center	4,875	42	43	4,960	56	-420	4,596
0612 Naval Undersea Warfare Center	3,409	14	-1,319	2,104	57	1,863	4,024
0614 Spawar Systems Center	3,078	55	875	4,008	56	-269	3,795
0633 Defense Publication & Printing Service	1,557	-30	-607	920	29	457	1,406
0647 DISA Information Services	780	0	-128	652	4	144	800
0671 Communications Services	0	0	5	5	0	0	5
TOTAL 06 Other WCF Purchases (Excl Transportation)	15,397	42	-265	15,174	263	1,702	17,139
07 Transportation							
0771 Commercial Transportation	4	0	222	226	3	0	229
TOTAL 07 Transportation	4	0	222	226	3	0	229
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	1,694	22	-703	1,013	13	23	1,049
0915 Rents	105	1	0	106	1	5	112
0920 Supplies & Materials (Non WCF)	1,456	18	-668	806	11	5	822
0922 Equip Maintenance by Contract	20,319	265	110	20,694	288	546	21,528
0925 Equipment Purchases	4,088	54	-2,196	1,946	26	1,633	3,605
0934 Engineering & Tech Svcs	2,961	38	-544	2,455	34	-244	2,245
0987 Other Intragovernmental Purchases	36,114	147	35,416	71,677	207	-511	71,373
0989 Other Contracts	76,989	1,000	21,605	99,594	1,394	-39,475	61,513
TOTAL 09 OTHER PURCHASES	143,726	1,545	53,020	198,291	1,974	-38,018	162,247
Total 3B4K Training Support	225,863	3,737	44,448	274,048	3,453	-39,255	238,246